IT Plan – Agency Submitted

709   COUNCIL ON THE ARTS
Version: 2007-B-01-00709
Project: Infrastructure

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Agency IT Overview

The North Dakota Council on the Arts relies heavily on computer and telecommunication resources to serve the citizens of North Dakota in the most economical and efficient way possible. The agency has developed a website that allows grantees the option of viewing, preparing and submitting their grant applications, a great savings in time, printing, and mailing expense. The program was designed and implemented during the 2005-07 biennium and will be fully functional during the 2007-09 biennium. Future savings will also include panelist travel and mailing expenses. The website also gives citizens general agency information, a calendar of statewide arts events, opportunity listings for artists, regional and national art news, links to other resources and organizations, arts in education programs and services, information on agency publications and recordings, and a great deal more information. Use of e-mail has allowed staff to respond to constituent questions almost immediately and has saved time, money, and energy for everyone.

Agency IT Plan Contact Data

Jan Webb, Executive Director
701-328-7592

Agency Technology Goals And Objectives

NDCA goals and objectives for IT:

1) To improve services to constituents through enhanced access to agency grant information and applications online.
2) To improve services to constituents through better response time to questions, problems, and applications via e-mail.
3) To improve services to constituents through the expanded use of e-mail listservs.
4) To stay abreast of all state systems, including ConnectND and those involving records management and data processing.
5) To provide information to constituents regarding national, regional, and state news in a timely manner through its website and e-mail interaction.
6) To increase its involvment with national and regional arts entities through e-mail and internet access.
7) To keep equipment and software updated and staff current regarding the use of new programs and new technology.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

The only major decrease is in the IT contracts as the online grant program is completed. The increases reflect the increased fee schedule from ITD and the equipment line reflects the upgrade of four computers as per our rotation schedule.

2. Total number of desktop computers: 4

   Number of desktops for which you are requesting replacement funding: 4

   Average replacement cost/desktop: 2,250

3. Total number of laptop computers: 3

   Number of laptops for which you are requesting replacement funding: 0

   Average replacement cost/laptop: 0

What state planning region are these desktop/laptop computers located?

Region 1   0 **2**   0 **3**   0 **4**   0 **5**   1 **6**   0 **7**   6 **8**   0

4. What percentage of these pcs are running the following operating systems:

   (total should be equal to 100%)

Windows 98	15 %
Windows NT	0 %
Windows 2000	15 %
Windows XP	70 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds?

Please explain:

Agency Technology Activities

The primary uses of technology at the NDCA are the following:

   1) business/accounting purposes

   2) online use by constituents in grant applications

   3) online grant application to the National Endowment for the Arts for agency funding

   4) data maintenance, i.e. grants management, mailing lists, and report information

Agency staff use the Windows software applications of Word, Access, Outlook, Powerpoint, and Excel. The website has been created in the Dreamweaver program and web design and maintenance staff will continue to use that program. Administrative staff technology activities involve connection to the state People Soft and ConnectND programs. Other technology activities include the development of the agency newsletter and the monthly online updates and the maintenance of the online grants application program.

Expansion of the use of e-mail listservs will continue to be an important aspect of the agency's use of technology, allowing program directors to forward state, regional, and

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national news immediately.

There is not a dedicated technology staff person which requires all agency staff to be knowledgable about computer equipment and usage. The agency will be developing a training schedule for various staff members to ensure full utilization of the various software programs.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$1,766	$2,266	$0	$2,266	$800
IT5510	IT EQUIPMENT UNDER $5000	$3,900	$9,000	$0	$9,000	$4,000
IT6010	IT DATA PROCESSING	$12,367	$14,500	$0	$14,500	$14,500
IT6020	IT COMMUNICATIONS	$7,674	$8,500	$0	$8,500	$8,500
IT6030	IT CONTRACT SERVICES & REPAIRS	$8,000	$3,000	$0	$3,000	$3,000
	Total Budget:	**$33,707**	**$37,266**	**$0**	**$37,266**	**$30,800**
001	STATE GENERAL FUND	$33,707	$37,266	$0	$37,266	$30,800
	Total Funding:	**$33,707**	**$37,266**	**$0**	**$37,266**	**$30,800**

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Agency Priority - 1   **Project Type:**

Project description
none

Briefly describe the business need or problem driving the proposed project.
none

Describe how the project is consistent with the organizations mission.
none

Describe the anticipated benefits of the project and who will derive the benefits.
none

Describe the impact of not implementing the project.
none

Identify any risks associated with implementing this project and explain how the risks will be mitigated.
none

Describe the additional costs?
none

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?
Additional Costs? -
Optional Project Costs -
Total Project Cost? -   **$0**
Tot Proj Costs + Optionals -   **$0**

What additional expenditures are being paid out of non-appropriated funds?
none

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	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM